

**CABINET FOR HEALTH AND FAMILY SERVICES
OFFICE OF THE SECRETARY**

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Mark D. Birdwhistell
Secretary

MEMORANDUM

TO: Penny R. Armstrong, Ed.D. Executive Director,
Office for Employee and Organizational Development

COPY TO: David Finley, Performance Consultant III
Office for Employee and Organizational Development
Brad Cowgill, State Budget Director's Office
Mary Lassiter, State Budget Director's Office

FROM: Mark D. Birdwhistell, Secretary
Cabinet for Health and Family Services

DATE: August 28, 2006

SUBJECT: Cabinet for Health and Family Services Strategic Plan – FY06 Progress Report

Attached you will find the Cabinet for Health and Family Services (CHFS) strategic plan progress report for FY06. This is in accordance with KRS 48.810, as outlined in your memo of June 28, 2006.

Should you have any questions relating to this matter, please do not hesitate to contact the CHFS Strategic Planning Coordinator, Terri Cook @ Terri.Cook@ky.gov or (502) 564-7770 X3079.

Revised August 18, 2006

Strategic Plan Progress Report		
CABINET/ENTITY: Cabinet for Health and Family Services		DATE (MONTH AND YEAR): September 2006
CABINET/ENTITY STRATEGIC PLANNING EXECUTIVE MIKE BURNSIDE, UNDERSECRETARY OFFICE OF ADMINISTRATIVE AND FISCAL AFFAIRS	CABINET/ENTITY OTHER STRATEGIC PLANNING CONTACTS MYLINDA SIMS, EXECUTIVE OFFICER, OFFICE OF THE UNDERSECRETARY FOR ADMINISTRATIVE AND FISCAL AFFAIRS DOROTHY BROWN, DIVISION DIRECTOR, OFFICE OF HUMAN RESOURCE MANAGEMENT	METRIC NUMBER OR IDENTIFIER 53.1.1
GOAL-LEVEL PERFORMANCE INDICATOR	53.1 Modernize Medicaid by increasing the quality of benefit services, transforming care management, and updating relevant technology	
GOAL STATUS/PROGRESS/RESULTS		
OBJECTIVE-LEVEL PERFORMANCE INDICATOR/MEASURE	53.1.1 Redesign KCHIP	
OBJECTIVE STATUS/PROGRESS/RESULTS		
PROGRAM-/PROJECT-LEVEL PERFORMANCE INDICATOR/MEASURE	53.1.1.1 Increase cost savings by 2% and improve care strategies by redesigning KCHIP	
PROGRAM/PROJECT STATUS/PROGRESS/RESULTS	This project has not yet begun.	

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GOAL-LEVEL PERFORMANCE INDICATOR	53.1 Modernize Medicaid by increasing the quality of benefit services, transforming care management, and updating relevant technology	
GOAL STATUS/PROGRESS/RESULTS		
OBJECTIVE-LEVEL PERFORMANCE INDICATOR/MEASURE	53.1.2 Increase use of Health Insurance Purchasing Program	
OBJECTIVE STATUS/PROGRESS/RESULTS		
PROGRAM-/PROJECT-LEVEL PERFORMANCE INDICATOR/MEASURE	53.1.2.1 Increase the number of members in the Health Insurance Purchasing Program (HIPP) by 25%	
PROGRAM/PROJECT STATUS/PROGRESS/RESULTS	This project has not yet begun.	

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GOAL-LEVEL PERFORMANCE INDICATOR	53.1 Modernize Medicaid by increasing the quality of benefit services, transforming care management, and updating relevant technology	
GOAL STATUS/PROGRESS/RESULTS		
OBJECTIVE-LEVEL PERFORMANCE INDICATOR/MEASURE	53.1.3 Implement credentialing process for Medicaid providers	
OBJECTIVE STATUS/PROGRESS/RESULTS		
PROGRAM-/PROJECT-LEVEL PERFORMANCE INDICATOR/MEASURE	53.1.3.1 Implement provider credentialing process for 60% of Medicaid providers	
PROGRAM/PROJECT STATUS/PROGRESS/RESULTS	48% as of June 2006	
PROGRAM-/PROJECT-LEVEL PERFORMANCE INDICATOR/MEASURE	53.1.3.2 Complete Medicaid provider profiles for 75% of providers who perform a statistically significant number of services	
PROGRAM/PROJECT STATUS/PROGRESS/RESULTS	This project has not yet begun.	

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GOAL-LEVEL PERFORMANCE INDICATOR	53.1 Modernize Medicaid by increasing the quality of benefit services, transforming care management, and updating relevant technology	
GOAL STATUS/PROGRESS/RESULTS		
OBJECTIVE-LEVEL PERFORMANCE INDICATOR/MEASURE	53.1.4 Streamline access to information through use of KMAA system	
OBJECTIVE STATUS/PROGRESS/RESULTS		
PROGRAM-/PROJECT-LEVEL PERFORMANCE INDICATOR/MEASURE	53.1.4.1 Utilize the KMAA system to improve coordination and streamline access to information by 95% of the providers and recipients.	
PROGRAM/PROJECT STATUS/PROGRESS/RESULTS	50% as of June 2006	

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GOAL-LEVEL PERFORMANCE INDICATOR	53.2 Promote healthier lifestyles and safer communities	
GOAL STATUS/PROGRESS/RESULTS		
OBJECTIVE-LEVEL PERFORMANCE INDICATOR/MEASURE	53.2.1 Encourage tobacco cessation	
OBJECTIVE STATUS/PROGRESS/RESULTS		
PROGRAM-/PROJECT-LEVEL PERFORMANCE INDICATOR/MEASURE	53.2.1.1 Reduce the proportion of adults (18 years old +) who use cigarettes from 30.8% to 25%	
PROGRAM/PROJECT STATUS/PROGRESS/RESULTS	27.5% as of June 30, 2006	

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GOAL-LEVEL PERFORMANCE INDICATOR	53.2 Promote healthier lifestyles and safer communities	
GOAL STATUS/PROGRESS/RESULTS		
OBJECTIVE-LEVEL PERFORMANCE INDICATOR/MEASURE	53.2.2 Promote healthy living for Kentuckians	
OBJECTIVE STATUS/PROGRESS/RESULTS		
PROGRAM-/PROJECT-LEVEL PERFORMANCE INDICATOR/MEASURE	53.2.2.1 Increase the proportion of adults (18 years old +) who engage regularly in physical activity for at least 20 minutes three or more times per week from 30% to 35%	
PROGRAM/PROJECT STATUS/PROGRESS/RESULTS	30.5% as of December 31, 2005	
PROGRAM-/PROJECT-LEVEL PERFORMANCE INDICATOR/MEASURE	53.2.2.2 Increase the proportion of adults and children (grades 9-12) who eat at least five servings of fruits and vegetables per day from 20% (adults) to 25% and from 13% (grades 9-12) to 15%	
PROGRAM/PROJECT STATUS/PROGRESS/RESULTS	25% adults, 13% children as of December 31, 2005	

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GOAL-LEVEL PERFORMANCE INDICATOR	53.3 Protect and empower Kentucky's most vulnerable adults	
GOAL STATUS/PROGRESS/RESULTS		
OBJECTIVE-LEVEL PERFORMANCE INDICATOR/MEASURE	53.3.1 Ensure quality of life for children within the foster care system	
OBJECTIVE STATUS/PROGRESS/RESULTS		
PROGRAM-/PROJECT-LEVEL PERFORMANCE INDICATOR/MEASURE	53.3.1.1 Fully implement the Dynamic Family Assessment tool by October 1, 2007	
PROGRAM/PROJECT STATUS/PROGRESS/RESULTS	30% complete as of June 2006	
PROGRAM-/PROJECT-LEVEL PERFORMANCE INDICATOR/MEASURE	53.3.1.2 Decrease the percentage of children with two or more substantiated abuse allegations in a twelve month period from 7.8% to 7%	
PROGRAM/PROJECT STATUS/PROGRESS/RESULTS	7.9% as of June, 2006	
PROGRAM-/PROJECT-LEVEL PERFORMANCE	53.3.1.3 Increase the percentage of children with two or fewer placement	

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INDICATOR/MEASURE	moves within a 12 month period from 87.8% to 90%
PROGRAM/PROJECT	88.3% as of June, 2006
STATUS/PROGRESS/RESULTS	
PROGRAM-/PROJECT-LEVEL PERFORMANCE INDICATOR/MEASURE	53.3.1.4 Decrease the rate of re-entry into foster care within 12 months of the last exit from foster care from 11.3% to 10%
PROGRAM/PROJECT	9.9% as of June, 2006
STATUS/PROGRESS/RESULTS	
PROGRAM-/PROJECT-LEVEL PERFORMANCE INDICATOR/MEASURE	53.3.1.5 Increase the rate of children achieving permanency through adoption in less than 24 months from their most recent entrance into foster care from 20.5% to 25%
PROGRAM/PROJECT	31.2% as of June, 2006
STATUS/PROGRESS/RESULTS	
PROGRAM-/PROJECT-LEVEL PERFORMANCE INDICATOR/MEASURE	
PROGRAM/PROJECT	
STATUS/PROGRESS/RESULTS	

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GOAL-LEVEL PERFORMANCE INDICATOR	53.3 Protect and empower Kentucky's most vulnerable adults	
GOAL STATUS/PROGRESS/RESULTS		
OBJECTIVE-LEVEL PERFORMANCE INDICATOR/MEASURE	53.3.2 Ensure the safety and self-determination of older adults	
OBJECTIVE STATUS/PROGRESS/RESULTS		
PROGRAM-/PROJECT-LEVEL PERFORMANCE INDICATOR/MEASURE	53.3.2.1 Increase the adult protective services training opportunities for staff from 40% to 65%	
PROGRAM/PROJECT STATUS/PROGRESS/RESULTS	53% as of June, 2006	
PROGRAM-/PROJECT-LEVEL PERFORMANCE INDICATOR/MEASURE	53.3.2.2 Increase the number of counties having at least one worker trained in adult protective services policies and procedures from 85% to 98%	
PROGRAM/PROJECT STATUS/PROGRESS/RESULTS	92% as of June, 2006	

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GOAL-LEVEL PERFORMANCE INDICATOR	53.4 Provide the tools, training, and leadership to develop and support an outstanding workforce	
GOAL STATUS/PROGRESS/RESULTS		
OBJECTIVE-LEVEL PERFORMANCE INDICATOR/MEASURE	53.4.1 Equip employees with the appropriate 'tools' to succeed in their work environments	
OBJECTIVE STATUS/PROGRESS/RESULTS		
PROGRAM-/PROJECT-LEVEL PERFORMANCE INDICATOR/MEASURE	53.4.1.1 Increase participation in mandated Human Resource Management classes within defined timeframes	
PROGRAM/PROJECT STATUS/PROGRESS/RESULTS	Personnel Management Training = 48.4% as of June 2006	
PROGRAM-/PROJECT-LEVEL PERFORMANCE INDICATOR/MEASURE	53.4.1.2 Increase compliance rate for timely completion of performance evaluations and plans	
PROGRAM/PROJECT STATUS/PROGRESS/RESULTS	86.2% as of June 2006	

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GOAL-LEVEL PERFORMANCE INDICATOR	53.4 Provide the tools, training, and leadership to develop and support an outstanding workforce	
GOAL STATUS/PROGRESS/RESULTS		
OBJECTIVE-LEVEL PERFORMANCE INDICATOR/MEASURE	53.4.2 Recruit and hire quality candidates in a timely manner	
OBJECTIVE STATUS/PROGRESS/RESULTS		
PROGRAM-/PROJECT-LEVEL PERFORMANCE INDICATOR/MEASURE	53.4.2.1 Reduce the number of days a non-direct position is vacant prior to being filled from date notified of 'need to fill'	
PROGRAM/PROJECT STATUS/PROGRESS/RESULTS	50 days as of June 2006	
PROGRAM-/PROJECT-LEVEL PERFORMANCE INDICATOR/MEASURE	53.4.2.2 Reduce the number of days a direct position is vacant prior to being filled	
PROGRAM/PROJECT STATUS/PROGRESS/RESULTS	73.25 days as of June 2006	

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GOAL-LEVEL PERFORMANCE INDICATOR	53.4 Provide the tools, training, and leadership to develop and support an outstanding workforce	
GOAL STATUS/PROGRESS/RESULTS		
OBJECTIVE-LEVEL PERFORMANCE INDICATOR/MEASURE	53.4.3 Provide a positive work environment that fosters productivity and respects individual team members	
OBJECTIVE STATUS/PROGRESS/RESULTS		
PROGRAM-/PROJECT-LEVEL PERFORMANCE INDICATOR/MEASURE	53.4.3.1 Increase overall score of the Employee Satisfaction Survey	
PROGRAM/PROJECT STATUS/PROGRESS/RESULTS	3.48 as of June 2006	

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GOAL-LEVEL PERFORMANCE INDICATOR	53.5 Prevent, detect, and reduce waste, fraud, and abuse	
GOAL STATUS/PROGRESS/RESULTS		
OBJECTIVE-LEVEL PERFORMANCE INDICATOR/MEASURE	53.5.1 Ensure timely, thorough investigations	
OBJECTIVE STATUS/PROGRESS/RESULTS		
PROGRAM-/PROJECT-LEVEL PERFORMANCE INDICATOR/MEASURE	53.5.1.1 Develop and implement CHFS Internal Compliance Plan aimed at identifying, detecting, and preventing fraud, waste, and abuse by February 28, 2006	
PROGRAM/PROJECT STATUS/PROGRESS/RESULTS	New date: December 31, 2006. This is due to recent investigations which are extremely time demanding on responsible division personnel.	
PROGRAM-/PROJECT-LEVEL PERFORMANCE INDICATOR/MEASURE	53.5.1.2 Identify and implement three operational changes annually aimed at enhancing CHFS' ability to identify, detect, and prevent external fraud, waste, and abuse by December 31, 2005	
PROGRAM/PROJECT STATUS/PROGRESS/RESULTS	OIG is presenting cases direct to the Grand Jury. DETER staff has been added and more investigators are being hired. The hotline has been promoted on television.	
PROGRAM-/PROJECT-LEVEL	53.5.1.3 Materially increase the number of investigations conducted and	

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PERFORMANCE INDICATOR/MEASURE	the amount of dollars identified and recovered by January 31, 2006
PROGRAM/PROJECT STATUS/PROGRESS/RESULTS	There is more than \$2.6 million of fraud pending court prosecution and collection. DETER produced a verified savings of more than half of a million dollars in 2005.

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GOAL-LEVEL PERFORMANCE INDICATOR	53.6 Restructure the system of care for individuals with mental illness, mental retardation, brain injuries, and substance use disorders by increasing the use of research-based knowledge to assure service quality, effectiveness and responsiveness, and produce positive measurable outcomes	
GOAL STATUS/PROGRESS/RESULTS		
OBJECTIVE-LEVEL PERFORMANCE INDICATOR/MEASURE	53.6.1 Increase availability of community based services alternatives	
OBJECTIVE STATUS/PROGRESS/RESULTS		
PROGRAM-/PROJECT-LEVEL PERFORMANCE INDICATOR/MEASURE	53.6.1.1 Partner with the Department for Medicaid Services and stakeholders to create a new waiver which will increase availability of community based services alternatives	
PROGRAM/PROJECT STATUS/PROGRESS/RESULTS	1) Increase the number of community based providers in underserved areas from 2.6 to 3.0 – actual results 3.0. 2) Increase the number of Medicaid waivers that offer consumer directed options from 0 to 3 – actual results are 3.	
PROGRAM-/PROJECT-LEVEL PERFORMANCE INDICATOR/MEASURE	53.6.1.2 Implement performance-based contracting utilizing best practices to improve outcomes for individuals served by SFY 06	

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PROGRAM/PROJECT STATUS/PROGRESS/RESULTS	Create six performance based measures for CMHC contracts – Actual results were 7 of goal or 100%.
PROGRAM-/PROJECT-LEVEL PERFORMANCE INDICATOR/MEASURE	53.6.1.3 Improve the Crisis Stabilization System to serve individuals with disabilities by December 31, 2006
PROGRAM/PROJECT STATUS/PROGRESS/RESULTS	80% as of June, 2006.